

City of Fort Smith, Arkansas
Minutes of the Streets, Bridges and Associated Drainage
Capital Improvements Plan (CIP) Advisory Committee Meeting
September 28, 2017

A meeting of the Streets, Bridges and Associated Drainage Capital Improvement Plan (CIP) Advisory Committee was called to order at 11:55 a.m. on September 28, 2017, in the Planning Conference Room #326 of the City by Aaron St. Amant.

Committee members present:

Aaron St. Amant – Ward 3 (Chairman)
Stan Vlademar – Ward 1
Tiffinee Baker – Ward 2
Nathaniel Deason – Ward 4
Philip Rosar – Ward 4

Committee members absent:

Robert Brown – Ward 3
David Armbruster – Ward 4

City Staff Present:

Stan Snodgrass, Director of Engineering
Jennifer Stevens, Accounting Technician
Matt Meeker, Interim Director of Operations
Director Pennartz

Minutes of the August 31, 2017 Meeting

Aaron St. Amant made the motion to approve the minutes from the last meeting and Stan Vlademar seconded the motion. The minutes were approved 5 in favor and 0 opposed.

New Business:

Review of 5-Year (2018-2022) Capital Improvements Plan (CIP).

Stan Snodgrass gave a detailed review of the proposed projects in the 5-Year CIP Plan, a copy of which is included as Attachment A. Stan Snodgrass stated that Robert Brown had sent an e-mail, since he was unable to attend today's meeting, to all of the committee members stating that he suggests that we move the Kelley Highway Extension back an additional year to build up the reserves for future and unseen projects. Robert's concern was with the reserves so low any unforeseen needs may not be met.

Stan Vlademar asked if it was necessary to complete the Kelley Highway Extension at this time. Stan Snodgrass stated that the purpose of the street was to provide a direct route from I-540 to Riverfront Drive. Stan Vlademar stated that there is not anything built down there for the people to be traveling to yet. Aaron St. Amant asked when the right of way acquisitions would start. Stan Snodgrass stated that it would not be until 2019, it is still in design at this time and construction will not begin until 2021. Stan Snodgrass suggested that with the construction of the Kelley Highway project not beginning until 2021, the next years CIP could be adjusted if there was a need to build up the reserves.

Stan Vlademar asked why we are proposing to replace some existing traffic signal poles and what is wrong with them as they are currently working fine. Matt Meeker stated that the traffic signals, wiring and the steel mast arms are approaching 30 years old and are at a point where they should be replaced.

Stan Vlademar asked about the status of replacing the railroad crossing panels on North A and B Streets. Stan Snodgrass stated that the railroad crossings on North A Street are on hold due to the possibility of that portion of North A Street being closed as part of the downtown traffic study. Stan Snodgrass stated for the three remaining crossings on North B Street, Fort Smith Railroad has received the crossing panels and will install them shortly.

Philip Rosar asked when the resurfacing of Wells Lake Road would take place. Stan Snodgrass stated that it would likely be sometime in late summer or early fall of next year. Aaron St. Amant added that the FCRA is cost sharing 50/50 with the City on the cost of this resurfacing.

Philip Rosar made a motion to approve the proposed 5 year CIP, seconded by Stan Vlademar. 5 were in favor and 0 were opposed.

Annual selection of the CIP Committee Chairperson

Aaron St. Amant stated that we need to select a new annual chairperson. Stan Vlademar made a motion that Aaron St. Amant be it, seconded by Philip Rosar. 5 were in favor and 0 were opposed.

Old Business:

Update on CIP Funding Allocation Study.

Stan Snodgrass stated that Jennifer Walker was unable to attend today's meeting, but did provide an email and percentage breakdown by department for the sales tax allocations, which is included at Attachment B. Stan noted that the percentage breakdown included both the old allocation and the new allocation. The percentages shown for the new allocation are final, however the dollar amounts are estimated and will

not be final until the year end. Stan referred to Jennifer's email which noted that most of the sales tax allocation percentages went down in the final product.

Update on Street Design Standards.

Stan Snodgrass stated there was nothing new to discuss at this time.

Update on evaluation of May Branch Drainage Project.

Stan Snodgrass stated that we should a draft report in the next 60-90 days.

Citizen's Forum:

Director Pennartz stated she had received two e-mails regarding concrete ditches that were being installed at the corner of Burnham and Euper Lane. She wanted to know if we could put something on the engineering website to explain why we have them.

Matt Meeker stated that the Street Department is doing this work for the house on the corner which has experienced repetitive flooding. Matt stated that there was also severe erosion of the existing earthen ditch and the property owner had requested the concrete wall in lieu of an earthen berm.

Stan Snodgrass stated that he had given a presentation to the Planning Commission about these type of concrete ditches and offered to meet onsite to explain the issues that are considered when they are installed. Stan noted that this concrete ditch work is typically completed on existing streets as part of an overlay project where the existing right of way is limited and there are significant utility conflicts. Stan also noted that on projects where a new street is constructed or where the street is widened to accommodate additional lanes, curb and gutter is typically installed.

Director Pennartz stated that if there are any remaining funds from the Jenny Lind Project that she would like to see it used for street overlays. Stan noted that any surplus funds will be rolled into the program and accounted for as the next years CIP is prepared.

The next meeting will be November 30, 2017 at 12:00 p.m. in the Planning Conference Room #326.

With no further discussion or business, a motion to adjourn was made by Aaron St. Amant and seconded by Stan Vlademar at 12:44 p.m. All were in favor with none opposed.

MEMORANDUM

To: Streets, Bridges and Associated Drainage
Capital Improvement Plan (CIP) Advisory Committee

From: Stan Snodgrass, P.E., Director of Engineering

Subject: Five Year Capital Improvement Program (2018-2022)
Streets, Bridges and Associated Drainage Sales Tax Funds

Date: September 22, 2017

Attached is the 5-Year Capital Improvement Plan for the streets, bridges and associated drainage sales tax program. This is transmitted for review and is recommended for approval at next week's September 28th meeting. The funding for this program is provided by the one-cent sales tax. Federal and state grants along with private cost sharing participation are anticipated to assist in the overall program. Determination of projects is based on numerous factors including pavement ratings of streets, interdepartmental requests, economic development, citizen input and requests from the CIP Committee and Board of Directors.

The proposed program includes a combination of neighborhood street improvements, major street projects, local and basin wide drainage improvements, and traffic signal improvements. The program totals \$29.9 million for the year 2018 and \$133 million for the five year period from 2018 to 2022.

The attached spreadsheet outlines the anticipated revenues and expenditures for the various projects. A narrative description of projects and exhibits are also included.

Attachments

CITY OF FORT SMITH

9/22/17

Five-Year Capital Improvement Program for Streets, Bridges and Drainage (2018-2022)

		2017	2018	2019	2020	2021	2022
	Beginning Balance	24,391,814	22,624,373	15,145,260	7,879,055	6,922,465	6,056,744
	Current Year Revenues						
	Sales Tax	21,392,528	21,606,453	21,822,518	22,040,743	22,261,150	22,483,762
	Grants/Other Participation	6,328,910	724,000	0	0	0	0
	Interest	99,542	92,383	57,417	36,912	32,367	16,782
	Total - Current Year Revenues	27,820,980	22,422,836	21,879,935	22,077,654	22,293,517	22,500,544
	Total Funds Available	52,212,794	45,047,210	37,025,194	29,956,710	29,215,982	28,557,288
1	Street Overlays & Reconstruction	7,339,397	4,693,491	9,123,739	9,000,000	9,000,000	9,000,000
2	Neighborhood Drainage Improvements	3,548,720	8,378,659	3,812,900	2,000,000	2,000,000	2,000,000
3	North B Truck Route Modifications	0	1,044,000	700,000	0	0	0
4	Intersection and Signal Improvements	291,500	2,240,000	400,000	400,000	400,000	400,000
5	Spradling Extension at Riverfront Drive	905,211	0	0	0	0	0
6	Kelley Highway Extension to Riverfront Drive	142,959	163,000	500,000	600,000	4,000,000	8,700,000
7	Jenny Lind Road - Zero to Cavanaugh	12,405,000	5,630,000	0	0	0	0
8	Geren Road Reconstruction	160,000	1,540,000	5,000,000	0	0	0
9	Zero Street (Hwy 255) Widening	800,000	0	4,000,000	0	0	0
10	FCRA Development	57,562	1,800,000	1,900,000	500,000	500,000	500,000
11	May Branch / Town Branch Drainage Project	200,000	500,000	500,000	4,000,000	4,000,000	4,000,000
12	Hwy 45 widening - Zero St to Hwy 71	700,000	0	0	3,300,000	0	0
13	Railroad Crossing Panels	30,000	375,000	160,000	160,000	160,000	160,000
14	Traffic Studies	28,853	25,000	25,000	25,000	25,000	25,000
15	Asphalt Surface Treatments	0	500,000	0	0	0	0
16	Street/Drainage by Street Operations Dept.	387,709	350,000	350,000	350,000	350,000	350,000
17	Contingency	176,509	212,800	200,000	200,000	200,000	200,000
	SUBTOTAL	27,173,421	27,451,950	26,671,639	20,535,000	20,635,000	25,335,000
18	Indirect and Operating Costs	2,415,000	2,450,000	2,474,500	2,499,245	2,524,237	2,549,480
	TOTAL	29,588,421	29,901,950	29,146,139	23,034,245	23,159,237	27,884,480
	Ending Balance	22,624,373	15,145,260	7,879,055	6,922,465	6,056,744	672,808

Grants/Other Participation

Jenny Lind Road - Zero to Cavanaugh	6,328,910	0	0	0	0	0
FCRA	0	724,000	0	0	0	0
TOTAL	6,328,910	724,000	0	0	0	0

Five Year Capital Improvement Program (2018-2022)
Streets, Bridges and Drainage Sales Tax Funds

Descriptions of Selected Projects
September 22, 2017

1. Street Overlays and Reconstruction. The total length of streets proposed to be improved is approximately 7.9 miles as shown on the attached list and exhibits. The estimated cost for the 2018 street overlays and reconstruction projects totals \$9.1 million, with an estimated \$1.0 mil expended in 2018 and \$8.1 mil expended in 2019. The total cost shown in 2018 is \$4.7 million which includes \$3.7 million in remaining construction for the 2017 projects. (See pages 5-10)

2. Neighborhood Drainage Improvements. The 2018 drainage program includes drainage improvements at two areas shown on the attached list and exhibits. One project is associated with the structure flooding of two properties and the other project is replacement of a large double metal corrugated culvert that has the bottom rusted through. The total estimated cost for this work is \$900,000 which is programed to be expended in 2018. The total cost shown in 2018 is \$8.4 million which includes \$7.5 million in remaining work for ongoing drainage projects. (See pages 11-13)

3. North B Street Truck Route. This project is the modification of North B Street from 5th Street west to Riverfront Drive to accommodate two way truck traffic. This is in lieu of the current one way split that exists along these sections of North A and B Streets. The project is based on the concept of closing and removing sections of North A Street and Belle Point Place to add more green space. The project includes the required large truck turning radius improvements at North 5th and B Streets and reconstruction/resurfacing of the remaining sections of North A Street which are being removed from the truck route. This project is currently on hold pending completion of a downtown traffic impact study to be completed in 2018 by the 64.6 Downtown group and the Frontier Metropolitan Planning Organization. (See page 14)

4. Intersection and Signal Improvements. This project includes replacement of traffic signals at the following two intersections: Grand Avenue at North 32nd Street and Grand Avenue at North 39th Street at an estimated cost of \$400,000. (See page 15) This item also includes intersection improvements as identified below.

North 50th Street at Kelley Highway - This project includes the widening of North 50th Street to allow for a center left turn lane extending approximately 800 feet north of Kelley Highway. It also includes reworking of the driveway to Sutton Elementary School so that is located further away from the intersection with Kelley Highway. Estimated cost for this work is \$900,000. (See page 16)

South 66th Street at Phoenix Avenue - This project includes widening of South 66th Street to allow for a center left turn lane extending approximately 400 feet north of Phoenix Avenue. Estimated cost for this work is \$400,000. (See page 16)

Zero Street (Hwy 255) at Massard Road - This project includes widening of Zero Street for approximately 600 feet to extend the existing eastbound right turn lane to Massard Road. The pavement section is being designed to accommodate the major widening of Hwy 255 by ArDOT which is scheduled to begin in 2020. Estimated cost for this work is \$250,000. (See page 17)

The total cost shown in 2018 is \$2,240,000 which includes \$900,000 in remaining work for ongoing traffic signal projects.

5. Spradling Avenue Extension at Riverfront Drive. This project included the new construction of Spradling Avenue eastward from Riverfront Drive approximately 1700 feet. This street serves the sports fields on the City's 51 acre tract. The construction of this section of Spradling Avenue was completed in June. (See page 18)

6. Kelley Highway Extension to Riverfront Drive. This project is for the reconstruction and widening of Kelley Highway to a three lane section from Midland Boulevard to Riverfront Drive. This extension of Kelley Highway will provide a direct route between I-540 and the riverfront area. The engineering design is approximately 70% complete. The design will be completed in 2018, with ROW acquisition and utility relocation following in 2019 and 2020. Construction is scheduled to begin in 2021. (See page 18)

7. Jenny Lind Road - Zero to Cavanaugh Road. This project includes improvements to Jenny Lind Road between Zero and Cavanaugh Road. It also includes improvements to Ingersoll Avenue from U.S. Hwy 271 to Jenny Lind and the extension of Ingersoll Avenue from Jenny Lind to U.S. Highway 71B. The project is approximately two thirds complete with construction and scheduled for completion in spring 2018. (See page 19)

8. Geren Road Reconstruction. This project is for the reconstruction and widening of Geren Road between Highway 45 and 58th Street. Plans are 90% complete with right of way acquisition remaining. This project has significant utility adjustments which include a major electric transmission line along the south, a high pressure gas line along the north side and fiber optic lines throughout the corridor. Relocation of the franchise utilities have been ongoing this past year. Road construction is scheduled to begin in late 2018 and extend into 2019. (See page 20)

9. Zero Street (Hwy 255) Improvements. This project is the widening and realignment of Zero Street (Hwy 255) from just west of Massard Road to its new alignment with Frontier Road. The project is being cost shared with the Arkansas Department of Transportation Department

(ArDOT), City of Barling, Fort Chaffee Redevelopment and City of Fort Smith. Construction is expected to begin in 2020. (See page 21)

10. FCRA (Fort Chaffee Redevelopment Authority) Development. This work includes the construction of the additional two lanes to complete the four lane boulevard section of Massard Road extending south of Zero Street approximately 5600 feet. The project also includes the installation of a traffic signal at the intersection of Massard Road and McClure Drive. (See page 21)

11. May Branch Drainage Project. This project is to reduce flooding along May Branch from the Arkansas River to Park Avenue. The proposed design by the Corps of Engineers (COE) consists of constructing a drainage channel to replace the existing undersized concrete storm drain pipe. The intent was to construct the most downstream section of the project (from approximately N. 7th Street to the river) entirely with City funds with an agreement that the City's cost would be credited towards the future cost sharing on the project when federal funds become available. However, the COE advised that their revised estimated cost for this lower reach is over \$32 million and it is very unlikely that the City would receive any federal credit as the cost to benefit ratio is not greater than one. The COE also noted that extrapolating this lower reach cost estimate to the overall project cost results in a total revised estimated cost of \$65 million which is more than double the \$30.85 million authorized for the project. We are currently revisiting in detail the COE design to look for possible significant cost reductions and also to review alternative methods to reduce the flooding including potential stormwater detention ponds and/or purchasing of repetitive flooding properties. This evaluation is expected to be completed in the next couple of months. The proposed CIP still contains funding for the May Branch project in the amount of approximately \$13 million. Once the evaluation is completed it will provide guidance on how to proceed. (See page 22)

12. Highway 45 widening – Hwy 255 to Hwy 71. This project is for the widening of Highway 45 between Highway 255 (Zero Street) and Highway 71. The project also includes the installation of a traffic signal at the intersection of Highway 45 and Planters Road. This project is a collaboration between the City of Fort Smith, Sebastian County and the Arkansas Department of Transportation (ArDOT). Construction is expected to begin in 2020. ArDOT's cost estimate for the total project is \$16 million. The City and Sebastian County are providing funding in not to exceed total amounts of \$4.0 million and \$1.1 million, respectively. (See page 23)

13. Railroad Crossing Panels. This project improves street crossings at railroads through the installation of concrete railroad crossing panels. For 2018, improvements at five railroad crossings are proposed. The locations are High Street between Boone Avenue and Midland Boulevard (3 crossings) and South I Street east of Wheeler Avenue (2 crossings). (See pages 24-25)

15. Asphalt Service Treatments. This project includes various asphalt service treatments to extend the life of the street surface. This may include treatments such as crack and fog sealing, slurry seal, micro surfacing, micro paving and scrub seal. Streets will be determined at a later date and the applicable surface treatment installed.

18. Indirect and Operating Costs. This item includes indirect and operating costs associated with the implementation of the street and drainage sales tax capital improvement program. This includes costs encountered by City Engineering, Information and Technology Systems, Finance, Planning and Zoning, City Administrator, Human Resources, Purchasing, Internal Audit, Collections, City Clerk, Board of Directors and the Accounting Systems / ERP.

Grants/Other Participation

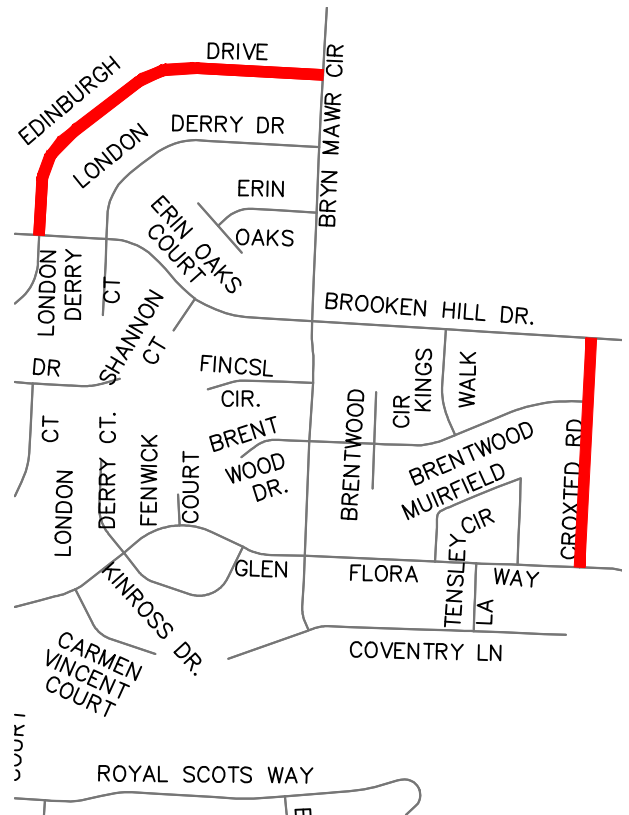
This includes \$6.3 million in federal reimbursement for the Jenny Lind Road and Ingersoll Avenue project. It also includes reimbursement estimated at \$724,000 from the Fort Chaffee Redevelopment Authority (FCRA) for half of the resurfacing costs of Wells Lake Road.

2018 CAPITAL IMPROVEMENTS PROGRAM STREET OVERLAYS/RECONSTRUCTION

STREET	FROM	TO	LENGTH	COST
10TH ST.	CRESTON ST.	END OF ROAD	650	\$128,917
BOYS CLUB LN.	END OF ROAD	END OF ROAD	1,109	\$272,321
BRAZIL AVE.	JENNY LIND RD.	BOYS CLUB LN.	285	\$64,600
JENNY LIND RD.	AMHEARST CR.	CAVANAUGH RD.	655	\$222,700
EDINBURGH DR.	BROOKEN HILL DR.	BRYN MAWR CR.	1,823	\$464,865
CROXTED RD.	GLEN FLORA WAY	BROOKEN HILL DR.	1,089	\$277,695
ATLANTA ST.	TOWSON AVE.	14TH ST.	672	\$114,240
COUNTRY CLUB AVE.	JENNY LIND RD.	END OF ROAD	733	\$110,764
60TH ST.	BOSTON ST.	ATLANTA ST.	303	\$51,510
ATLANTA ST.	60TH ST.	END OF ROAD	172	\$43,860
59TH ST.	DALLAS ST.	BOSTON ST.	510	\$130,050
DALLAS ST.	58TH ST.	END OF ROAD	896	\$228,480
VICKSBURG ST.	17TH TER.	JENNY LIND RD.	754	\$185,149
WACO ST.	17TH TER.	JENNY LIND RD.	728	\$185,640
17TH TER.	WACO ST.	VICKSBURG ST.	179	\$45,645
24TH ST.	ZERO ST.	PHOENIX AVE.	4,001	\$925,225
XAVIER ST.	24TH ST.	28TH ST.	1,579	\$268,430
NORTH ST.	29TH ST.	31ST ST.	650	\$110,500
31ST ST.	6TH ST.	SPRADLING AVE.	1,354	\$230,180
50TH ST.	SPRADLING AVE.	MIDLAND BLVD.	3,026	\$628,736
WARNER ST.	N 33RD ST.	N 34TH ST.	319	\$48,204
CARNES AVE.	N 32ND ST.	N 34TH ST.	636	\$108,120
N 34TH ST.	CARNES	DIVISION ST.	877	\$99,393
SKYWOOD DR.	N 50TH ST.	N 46TH TERRACE	1,468	\$374,340
N 48TH CIRCLE	SKYWOOD DR.	END OF ROAD	179	\$45,645
N 4TH ST.	N B ST.	N F ST.	1,046	\$296,367
S 9TH ST.	SOUTH A ST.	SOUTH D ST.	1,050	\$297,500
S E ST.	WHEELER AVE.	END OF ROAD	1,863	\$422,280
41ST ST.	FREE FERRY LN.	PARK AVE.	853	\$145,010
FREE FERRY LN.	41ST ST.	ALBERT PIKE AVE.	500	\$85,000
N 46TH ST.	PARK AVE.	END OF ROAD	639	\$108,630
SOUTH U ST.	HENDRICKS BLVD.	40TH ST.	653	\$111,010
SOUTH Y ST.	STATE LINE RD.	WHEELER AVE.	2,000	\$491,111
WELLS LAKE RD.	BOST DR.	FRONTIER BLVD.	6,970	\$1,448,211
FT. CHAFFEE BLVD.	WARD AVE.	TAYLOR AVE.	800	\$188,889
WARD AVE.	TAYLOR AVE.	FT. CHAFFEE BLVD.	670	\$164,522
TOTAL LENGTH (FT)			41,691	
TOTAL LENGTH (MILES)			7.9	
TOTAL FOR 2018 STREET OVERLAYS/RECONSTRUCTION PROGRAM				\$9,123,739



2018 CAPITAL IMPROVEMENTS PROGRAM
STREET OVERLAYS



Project:

Date: Sept. 2017

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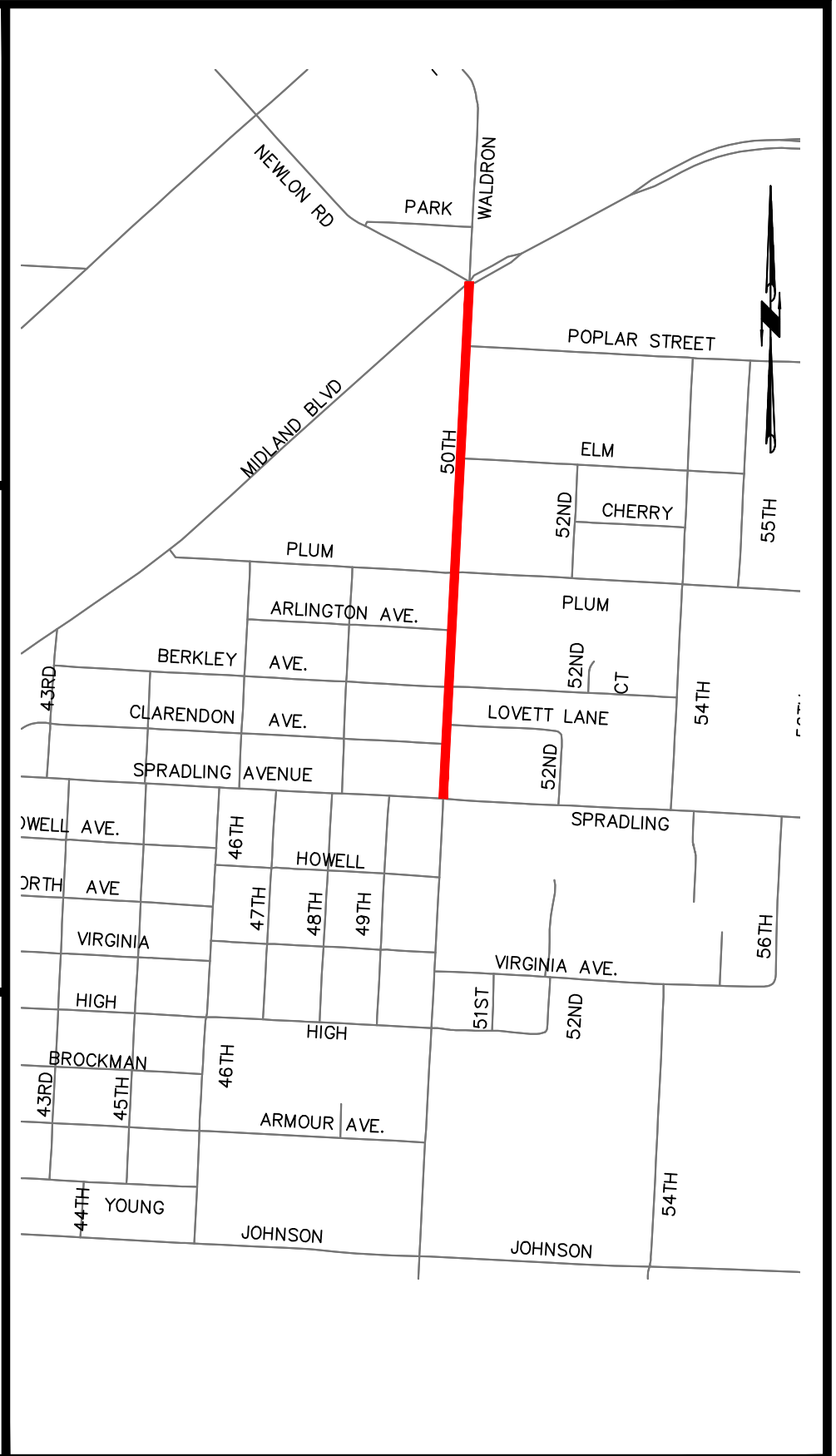
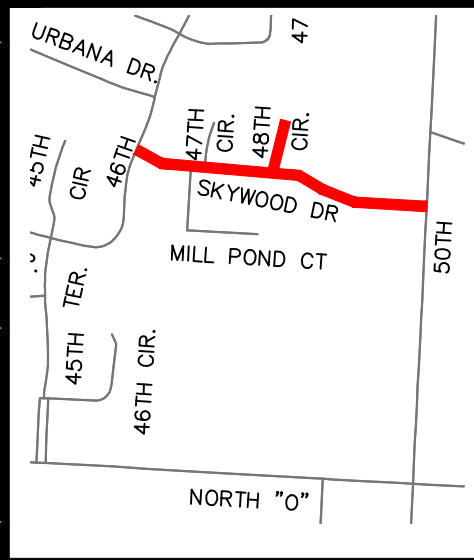
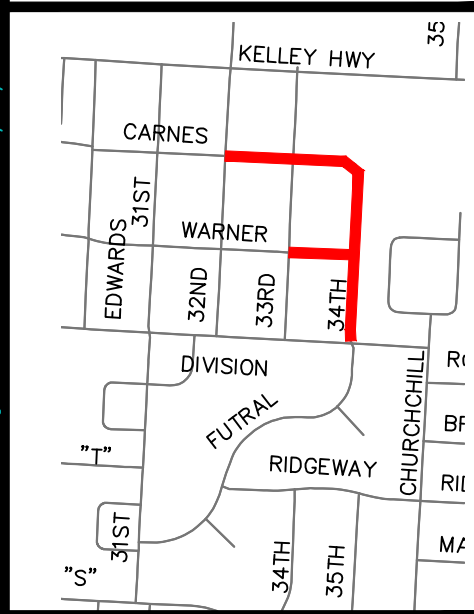
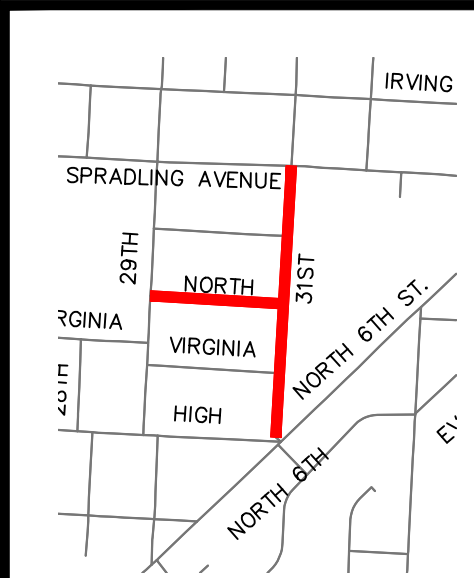
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2018 CAPITAL IMPROVEMENTS PROGRAM
STREET OVERLAYS



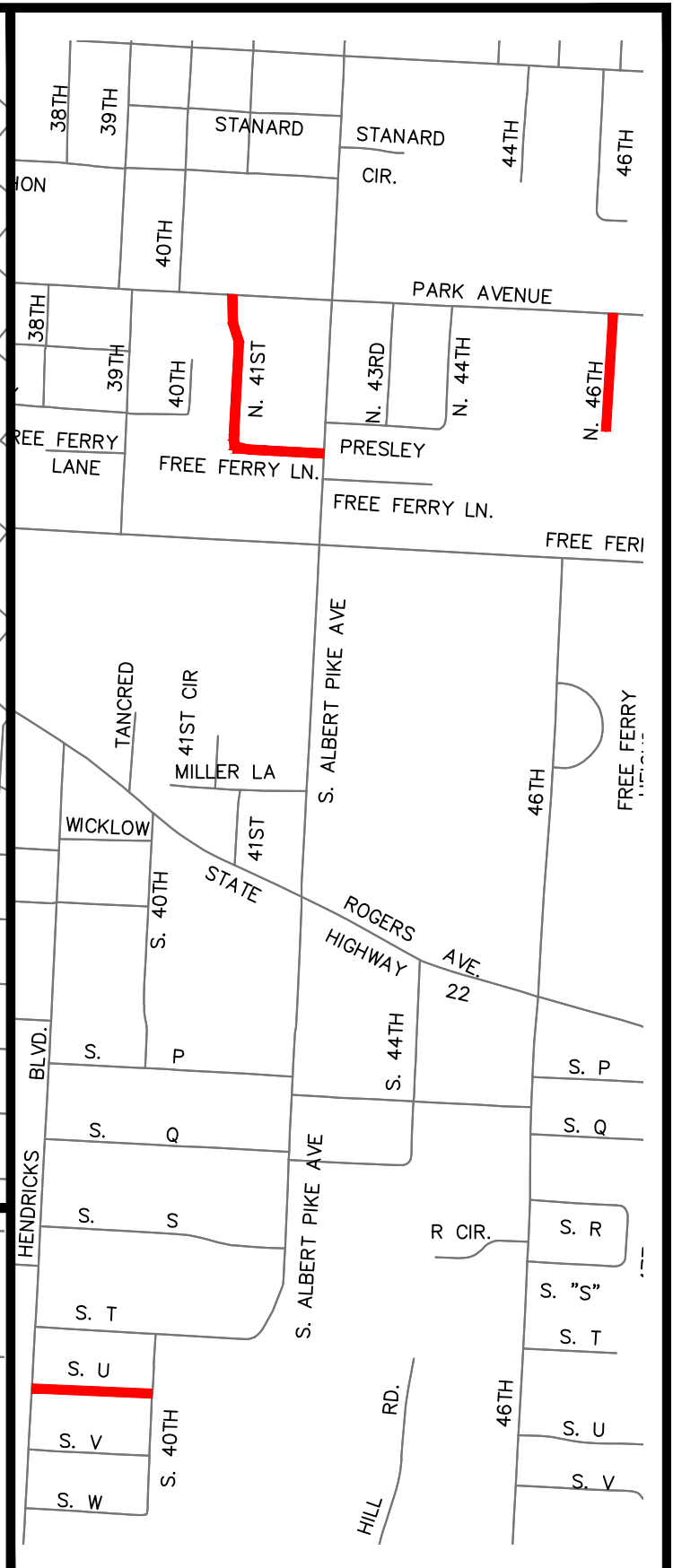
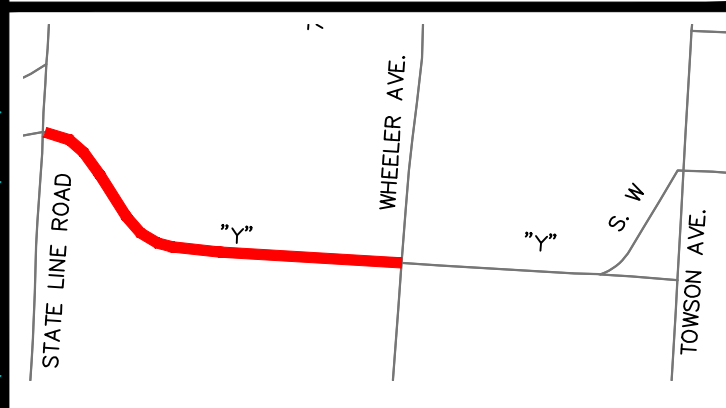
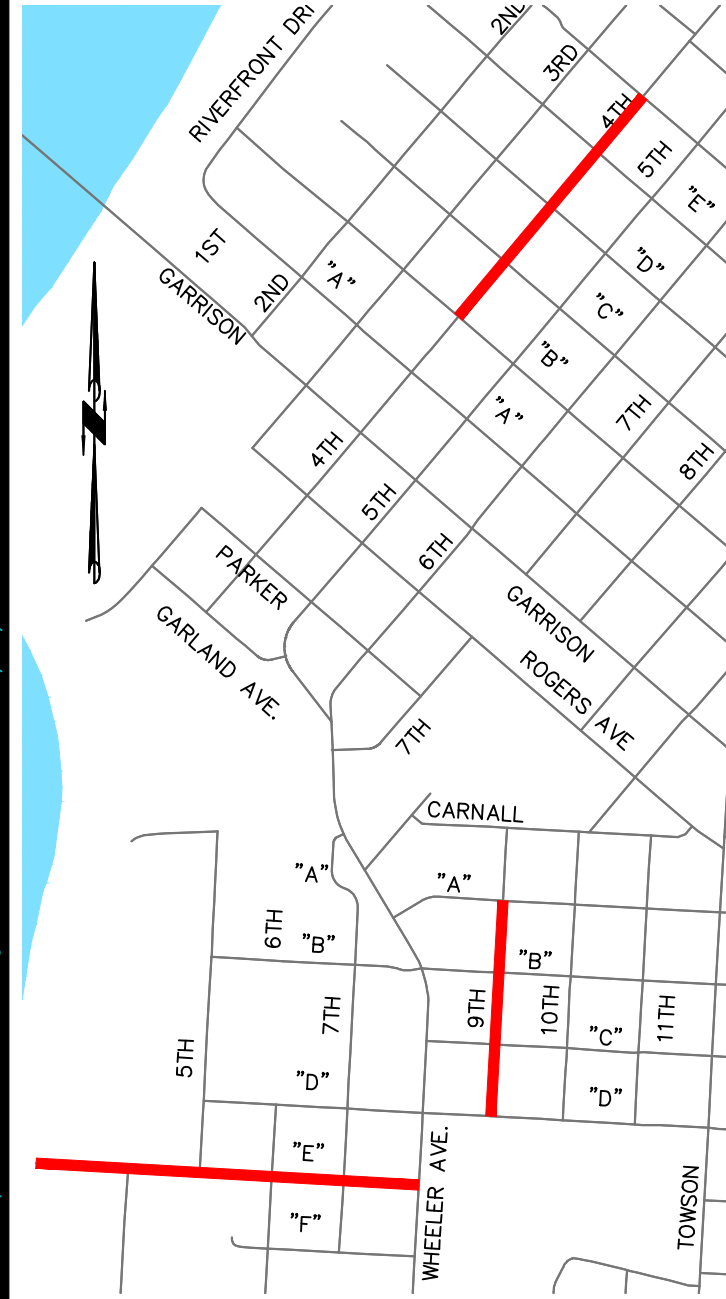
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2018 CAPITAL IMPROVEMENTS PROGRAM
STREET OVERLAYS



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2018 CAPITAL IMPROVEMENTS PROGRAM

STREET OVERLAYS



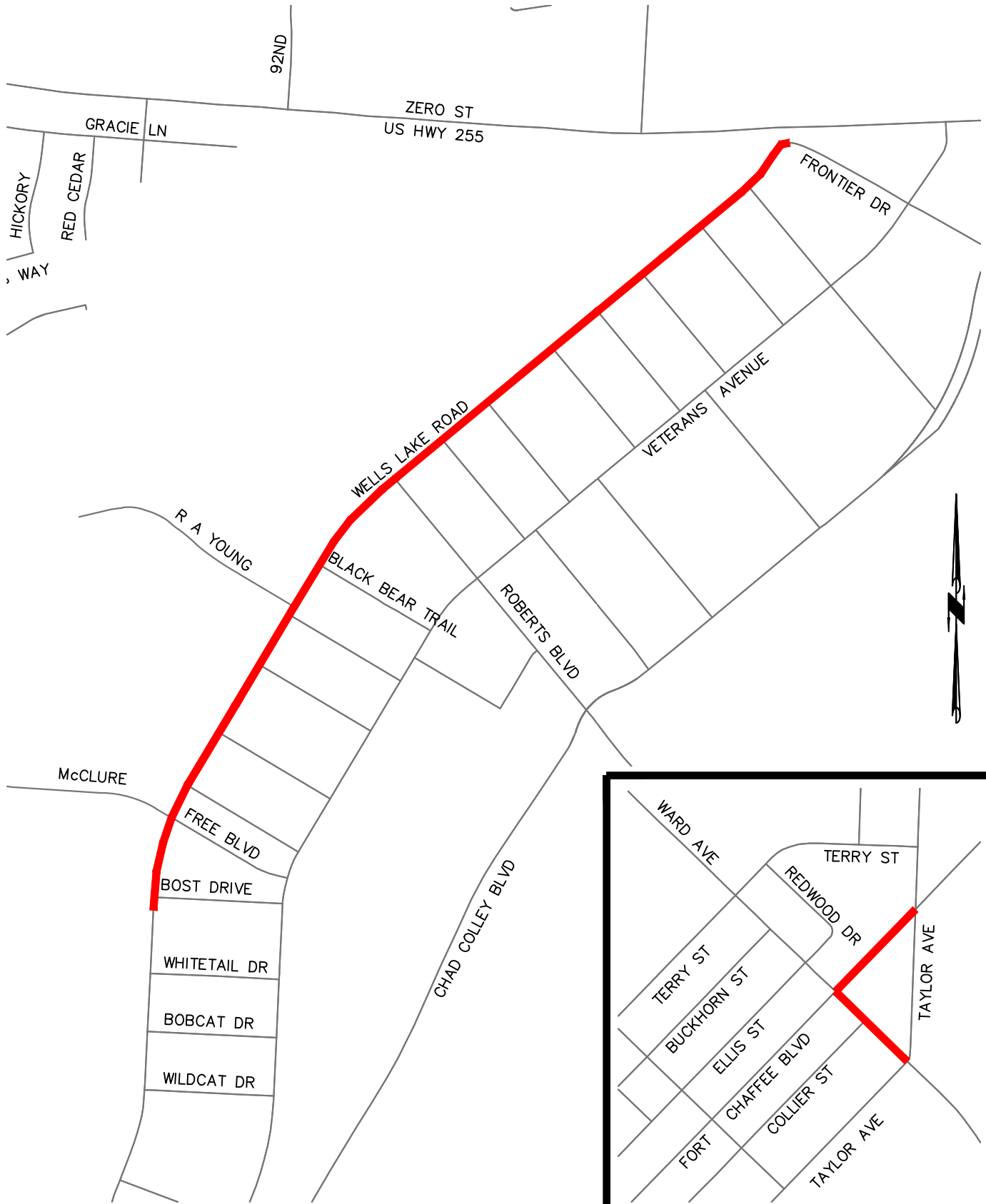
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Date: Sept. 2017

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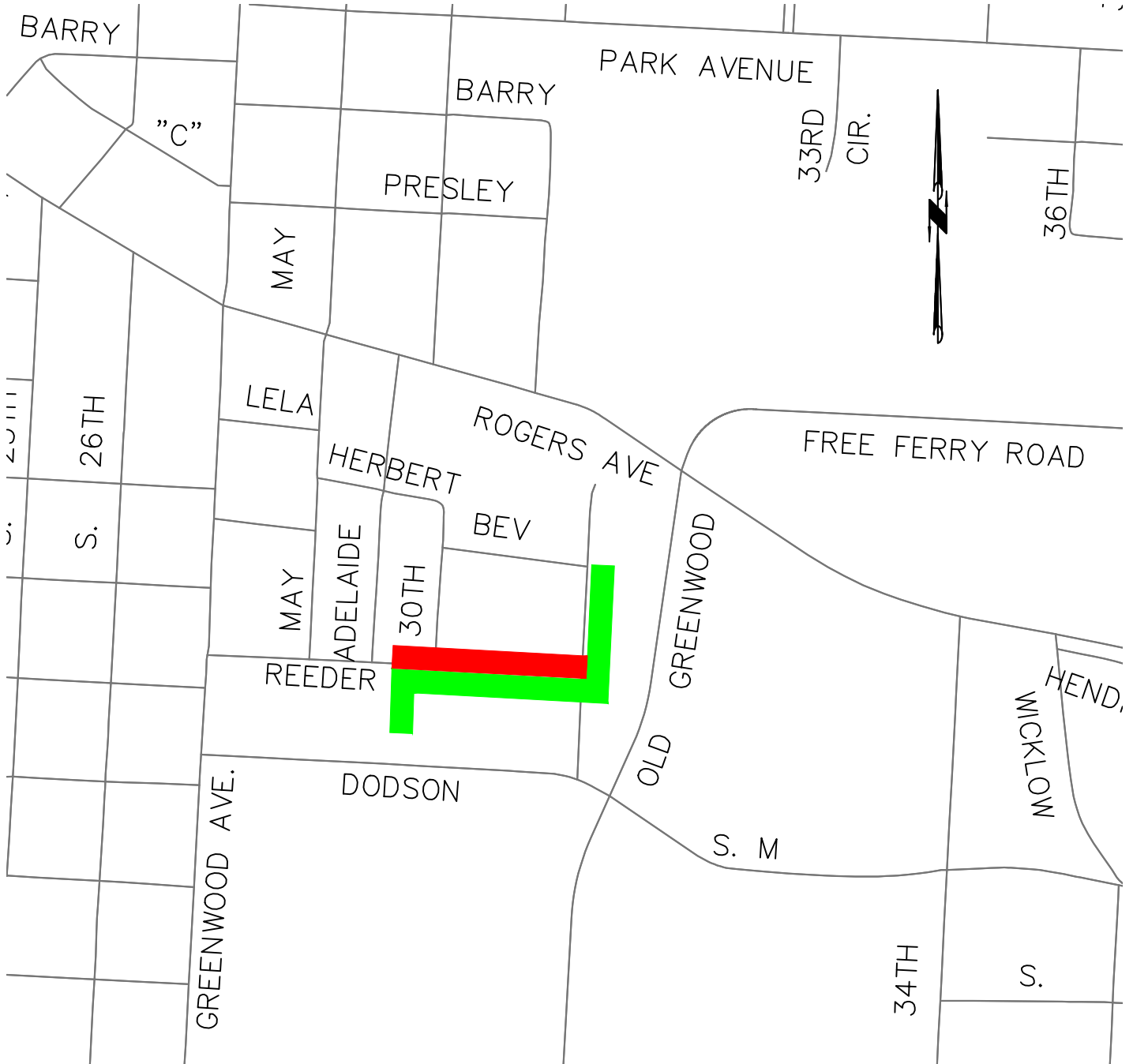
2018 CAPITAL IMPROVEMENTS PROGRAM
STREET OVERLAYS



Project:	
Date:	Sept. 2017
Scale:	NONE
Drawn By:	RBR

2018 Neighborhood Drainage Projects

Project	Estimated Cost
2830 and 2834 Reeder Street This project will add storm drains to intercept runoff along Reeder Street extending to South 31st Street. Two houses are experiencing flooding and severe yard flooding is also occurring. The project also includes the resurfacing of approximately 700 feet of Reeder Street. (See page 12)	\$600,000
Division Street and Churchill Road This project will replace approximately 220 feet of Double 79" x 49" double corrugated metal culverts that have rusted through with a concrete box culvert. (See page 13)	\$300,000
Total	\$900,000



STREET OVERLAY



DRAINAGE IMPROVEMENTS

2018 CAPITAL IMPROVEMENTS PROGRAM
DRAINAGE IMPROVEMENTS



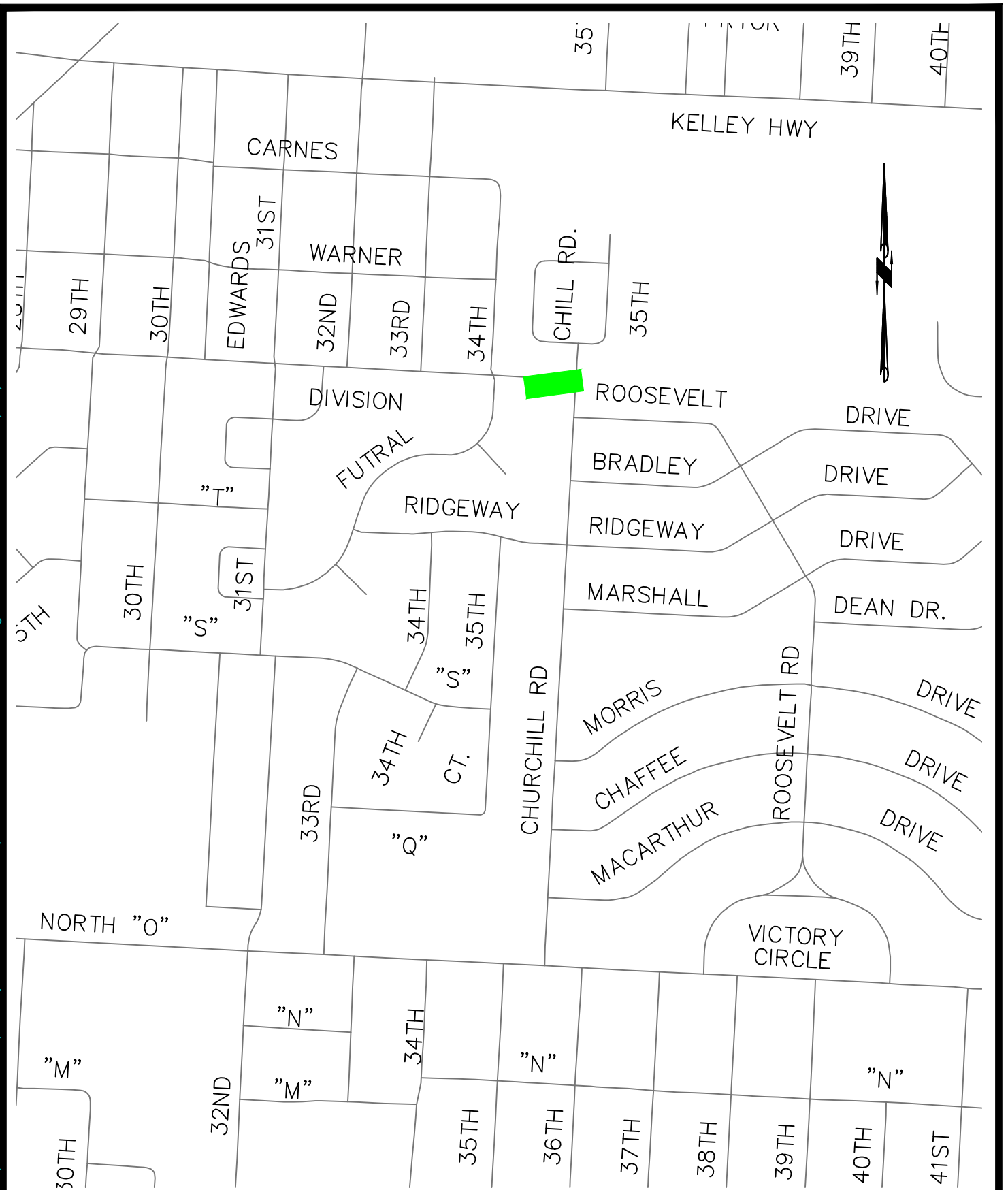
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Date: Sept. 2017

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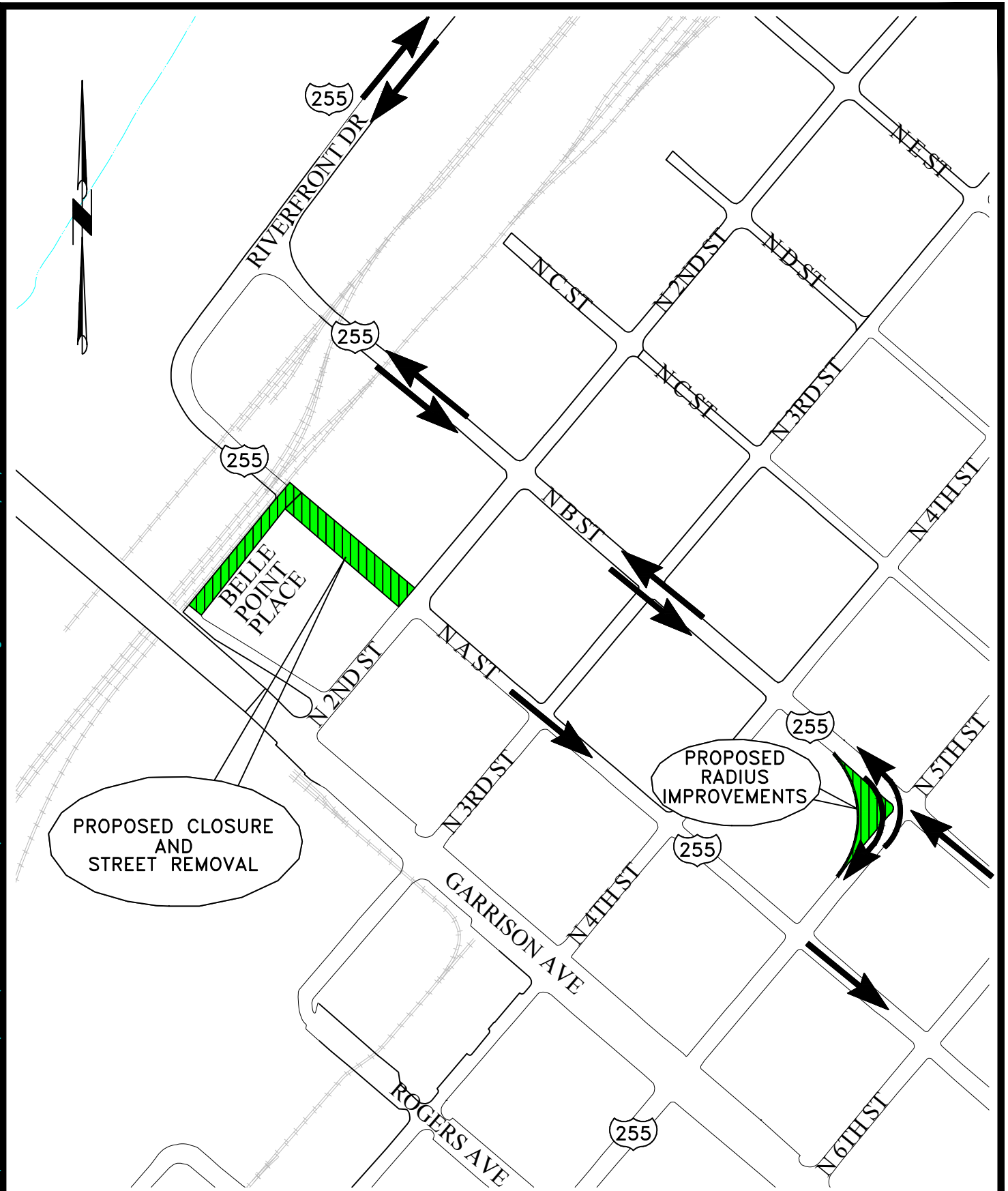
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2018 CAPITAL IMPROVEMENTS PROGRAM
DRAINAGE IMPROVEMENTS



Project:	
Date:	Sept. 2017
Scale:	NONE
Drawn By:	RBR



2018 CAPITAL IMPROVEMENT PROGRAM
NORTH B TRUCK ROUTE
FORT SMITH, ARKANSAS



Project:

Date: Sept. 2017

Scale: NONE

Drawn By: RBR Page 14



2018 CAPITAL IMPROVEMENTS PROGRAM
SIGNAL IMPROVEMENTS



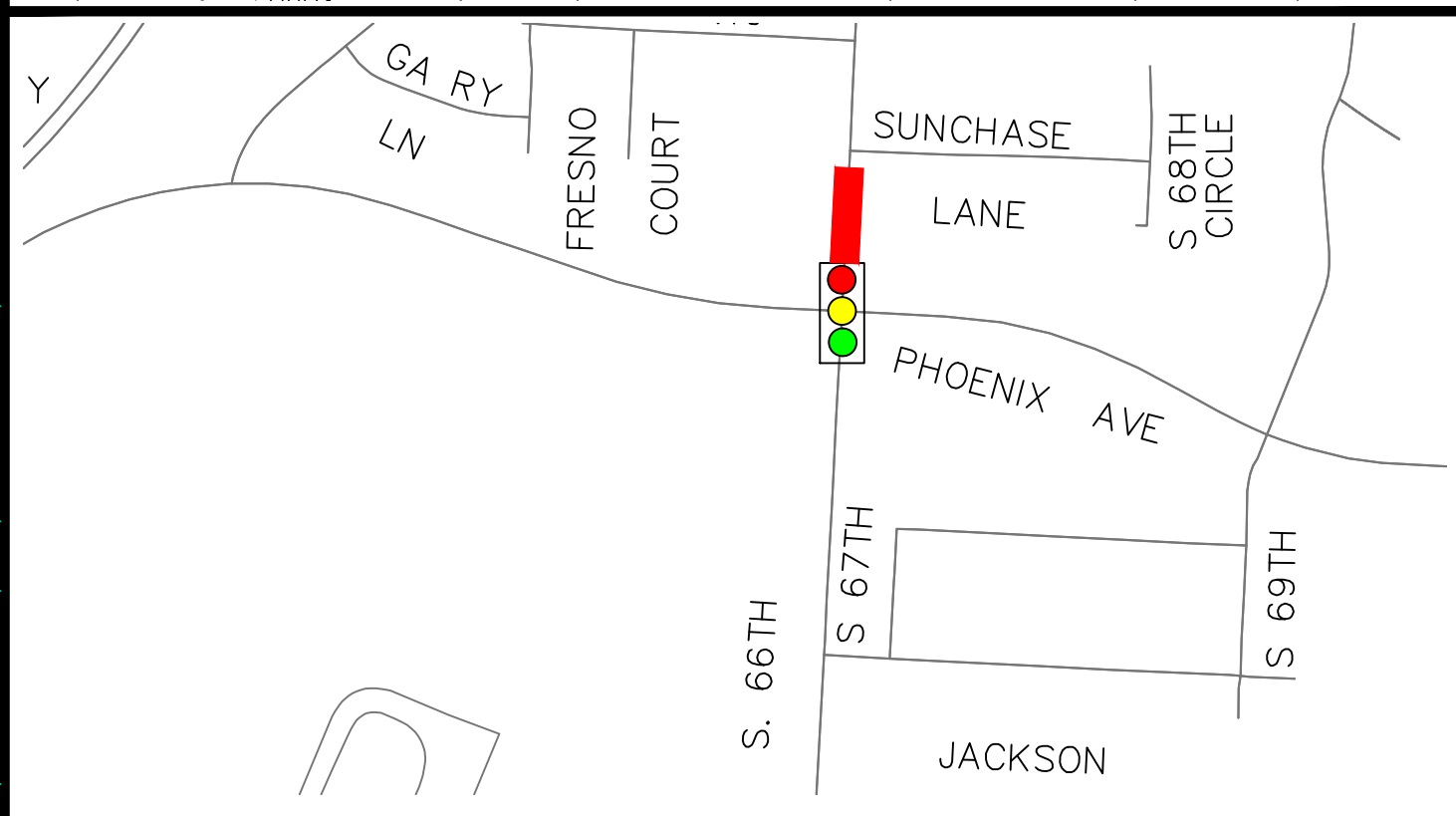
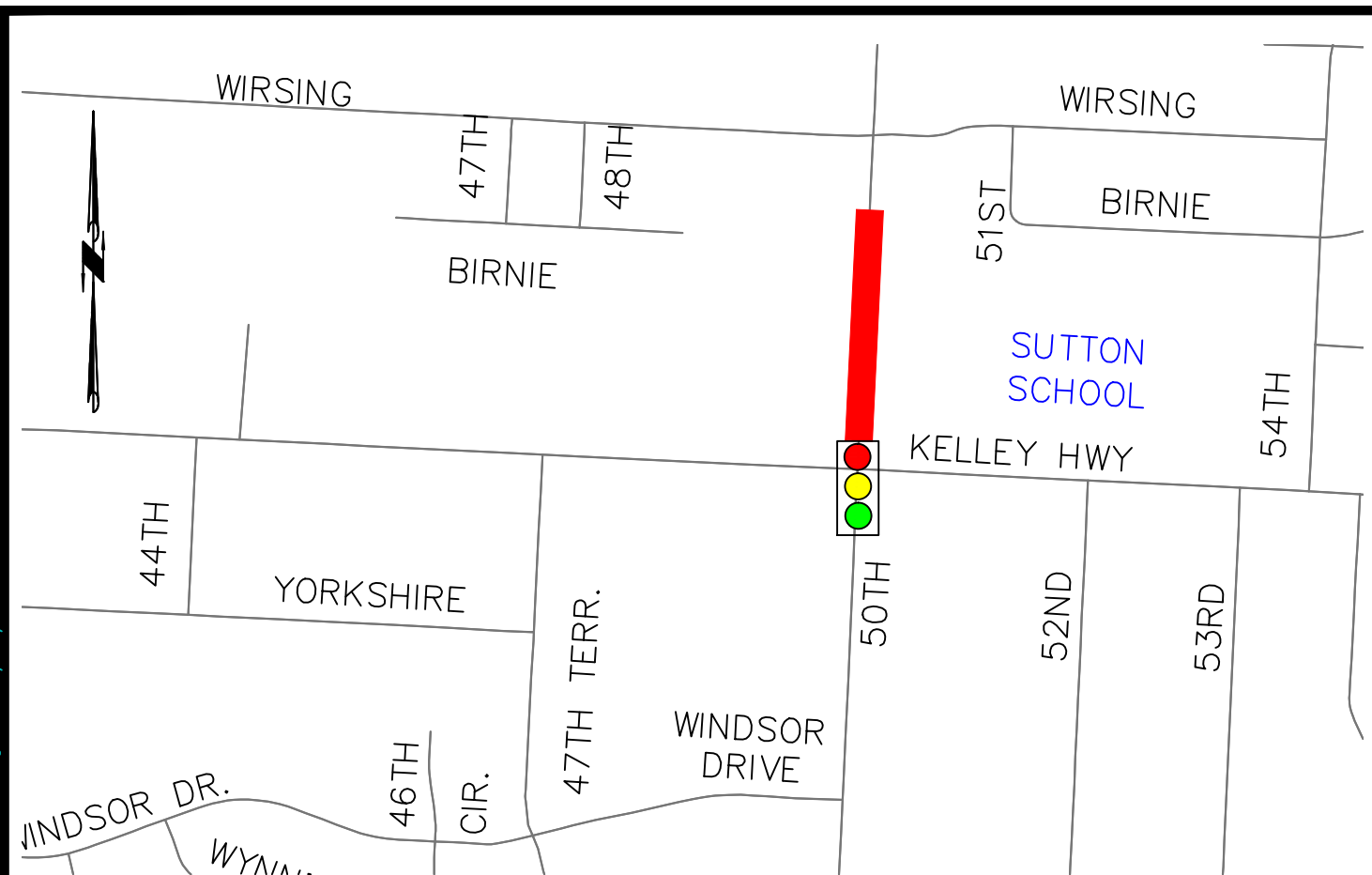
Project:

Date: Sept. 2017

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2018 CAPITAL IMPROVEMENTS PROGRAM
INTERSECTION IMPROVEMENTS



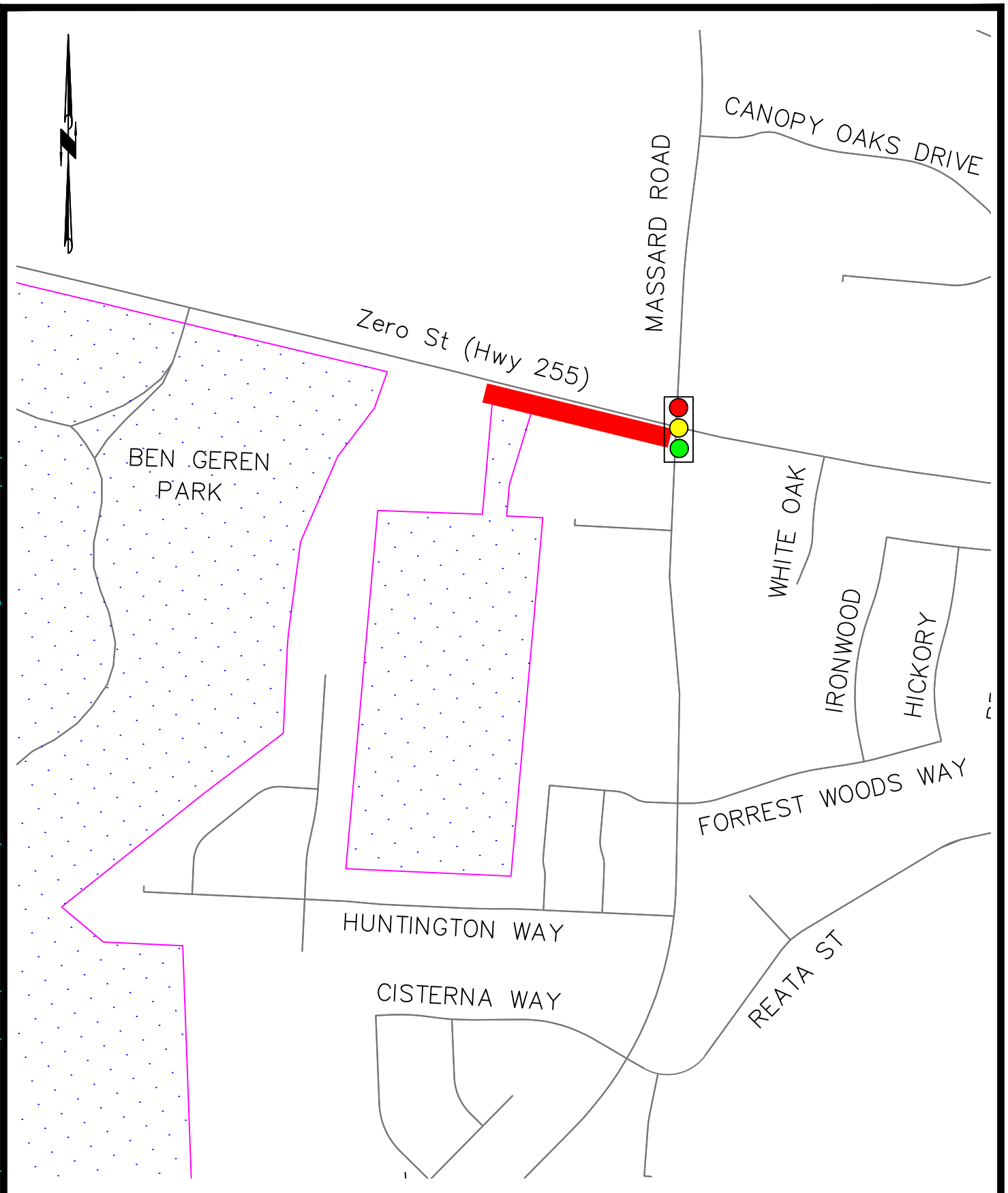
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Date: Sept. 2017

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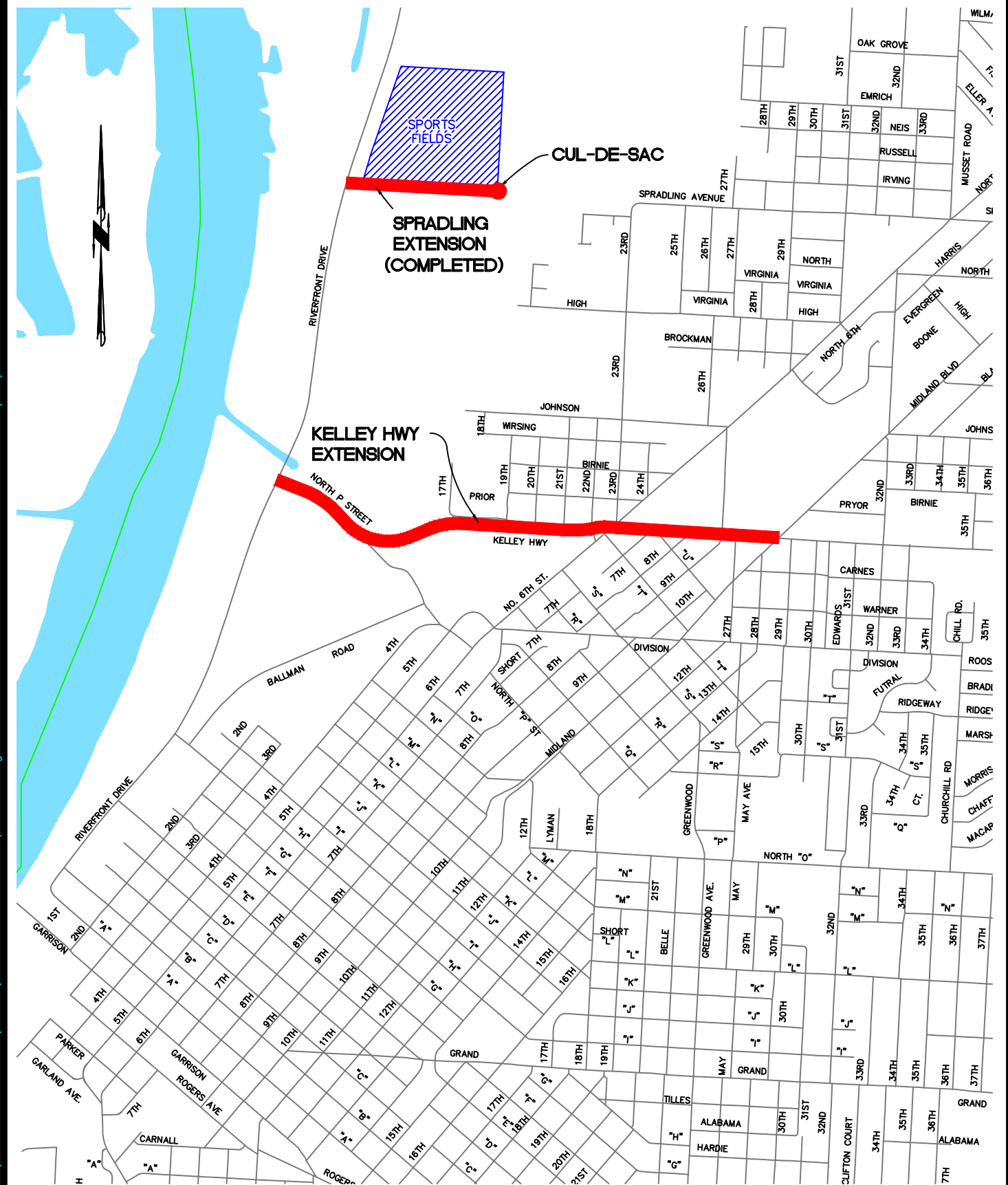
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2018 CAPITAL IMPROVEMENTS PROGRAM
INTERSECTION IMPROVEMENTS
ZERO AND MASSARD



Project:	
Date:	Sept. 2017
Scale:	NONE
Drawn By:	RBR



2018 CAPITAL IMPROVEMENTS PROGRAM
SPRADLING AVENUE AND
KELLEY HWY EXTENSIONS



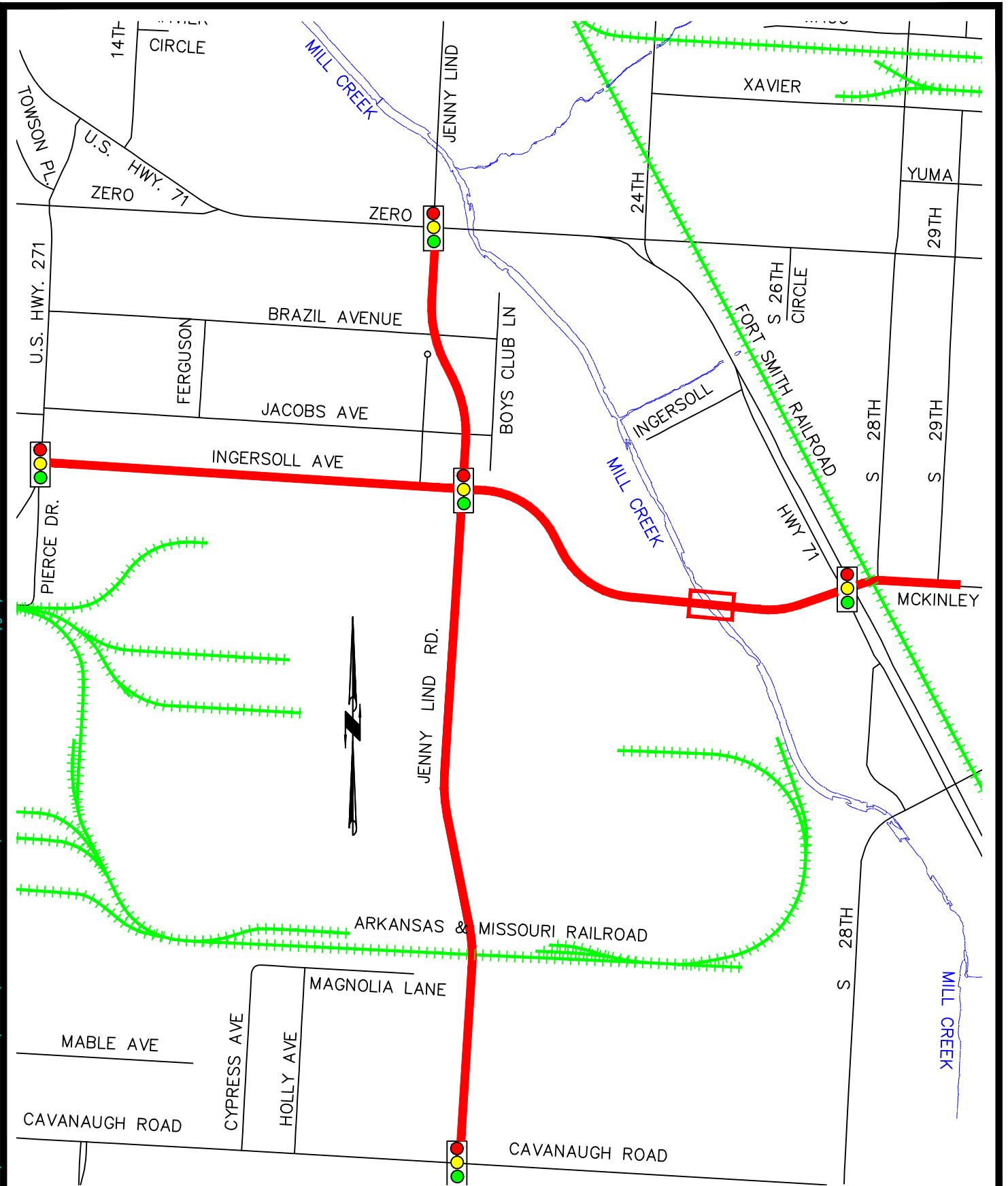
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Date: Sept. 2017

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2018 CAPITAL IMPROVEMENTS PROGRAM
JENNY LIND - INGERSOLL
ZERO STREET TO CAVANAUGH ROAD



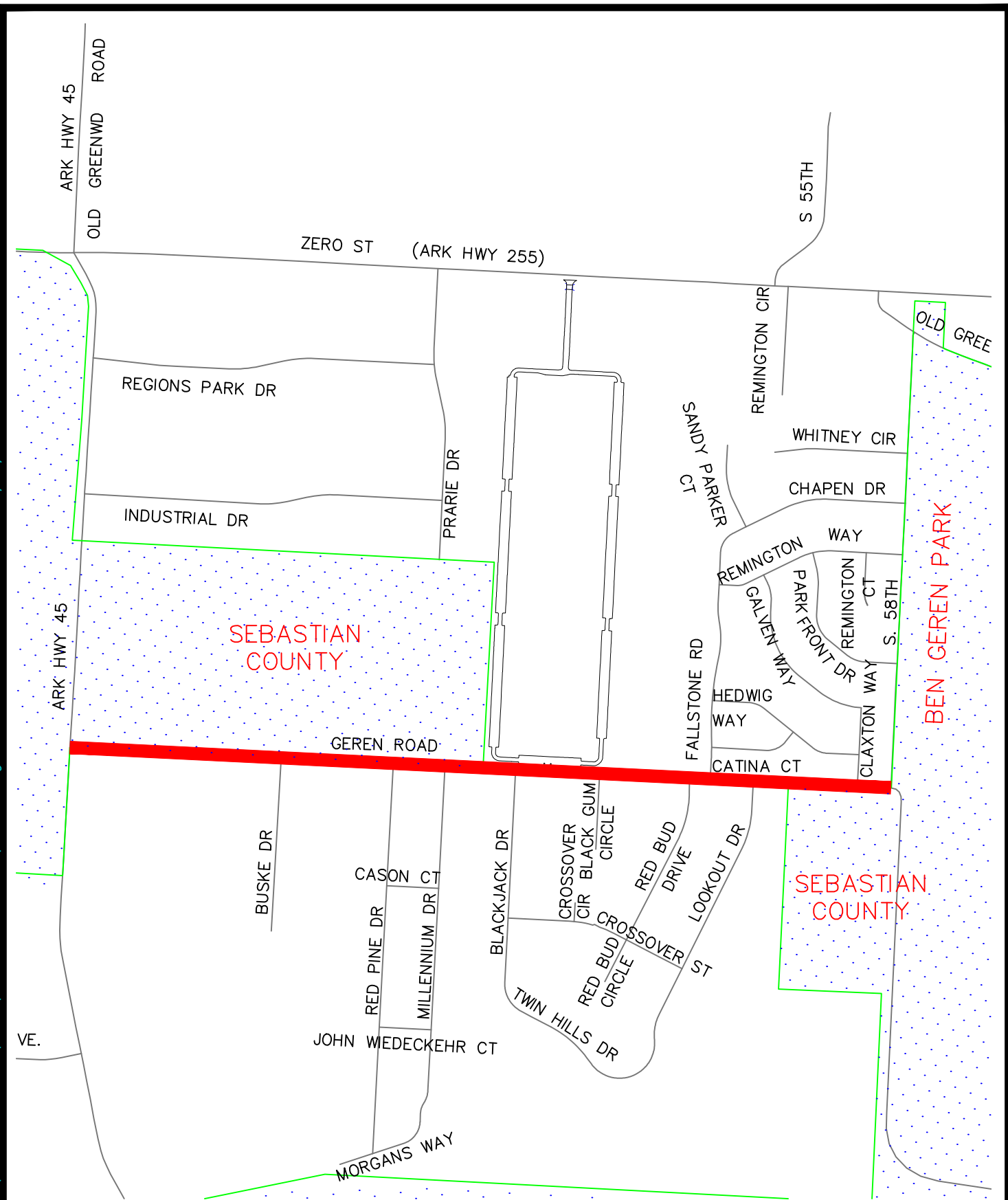
Project:

Date: Sept. 2017

Scale: NONE

Drawn By: RBR

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2018 CAPITAL IMPROVEMENTS PROGRAM
GEREN RD RECONSTRUCTION



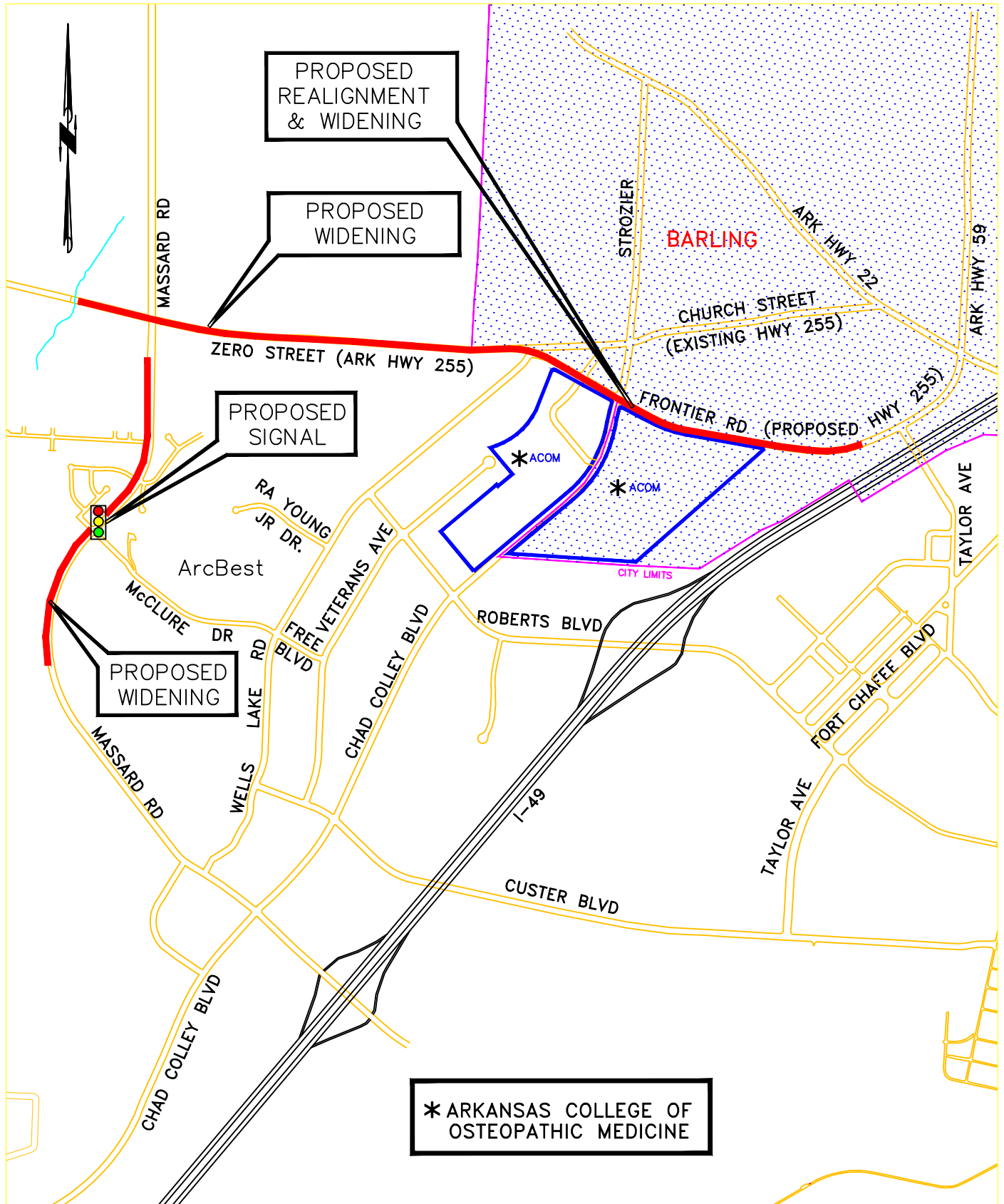
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Date: Sept. 2017

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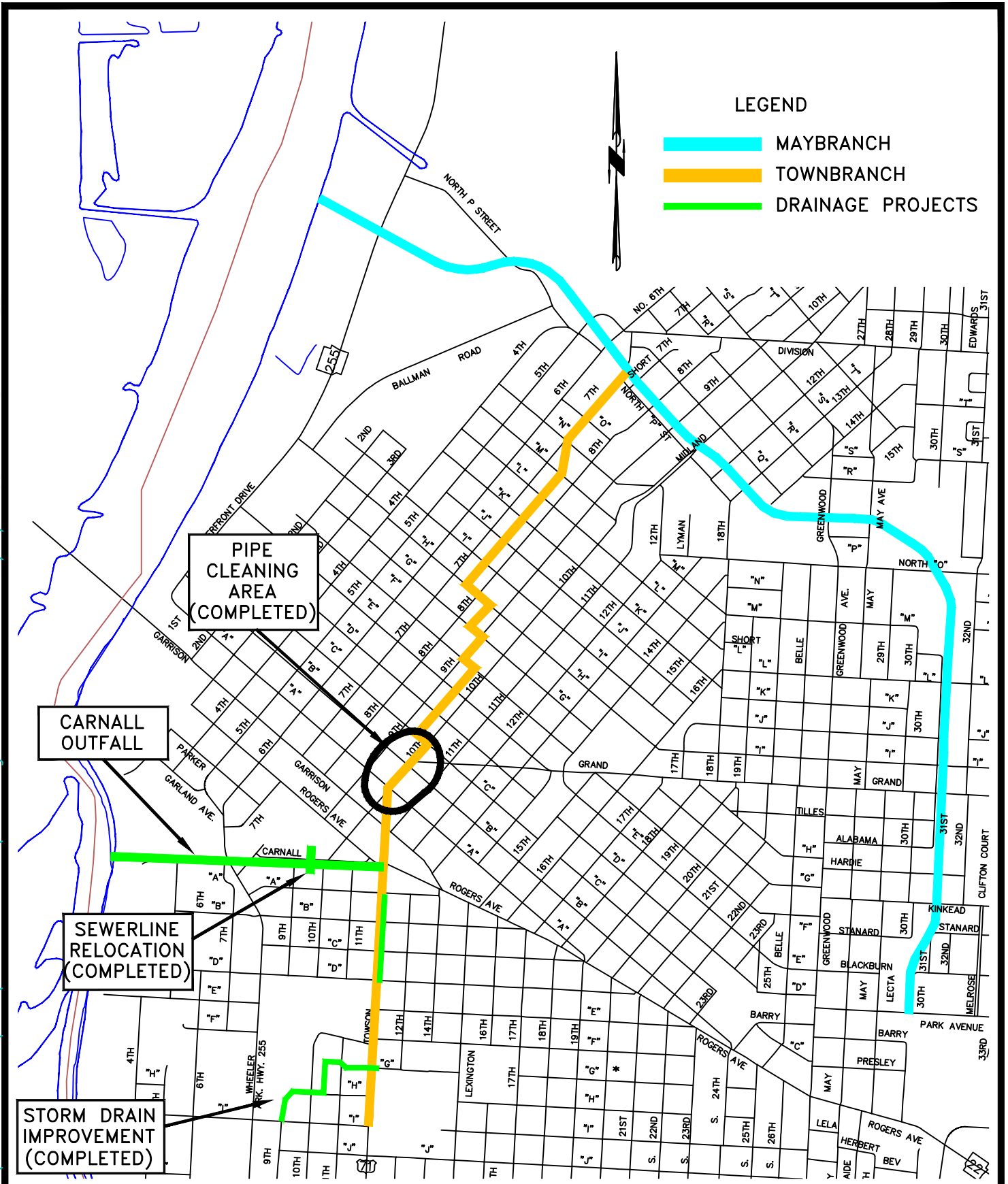
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2018 CAPITAL IMPROVEMENTS PROGRAM
ZERO STREET (ARK HWY 255)
MASSARD ROAD WIDENING



Project:	
Date:	Sept. 2017
Scale:	NONE
Drawn By:	RBR



2018 CAPITAL IMPROVEMENTS PROGRAM
TOWN BRANCH & MAYBRANCH
DRAINAGE IMPROVEMENTS



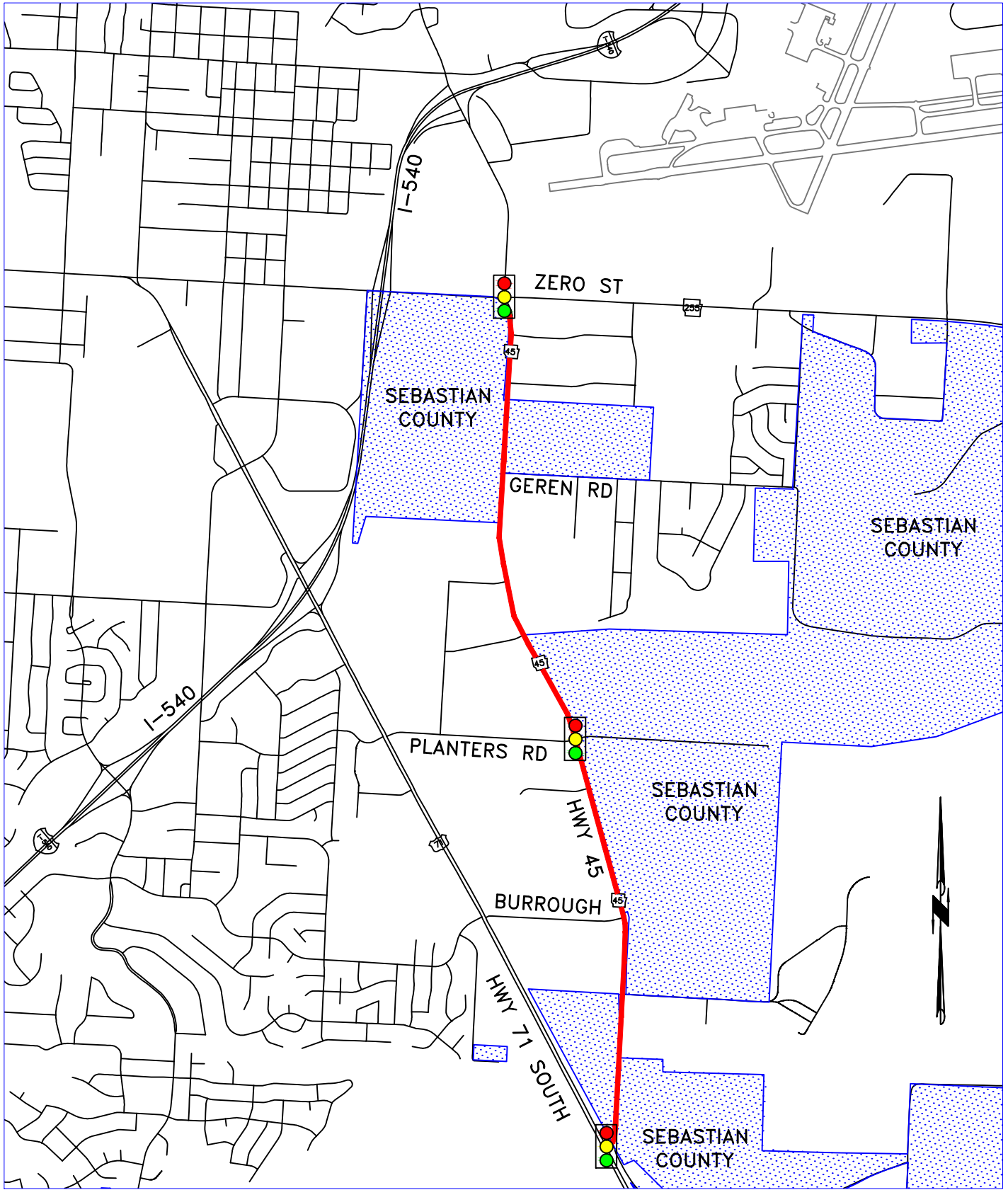
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Date: Sept. 2017

Scale: NONE

Drawn By: RBR

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2018 CAPITAL IMPROVEMENTS PROGRAM
ARK HWY 45 WIDENING



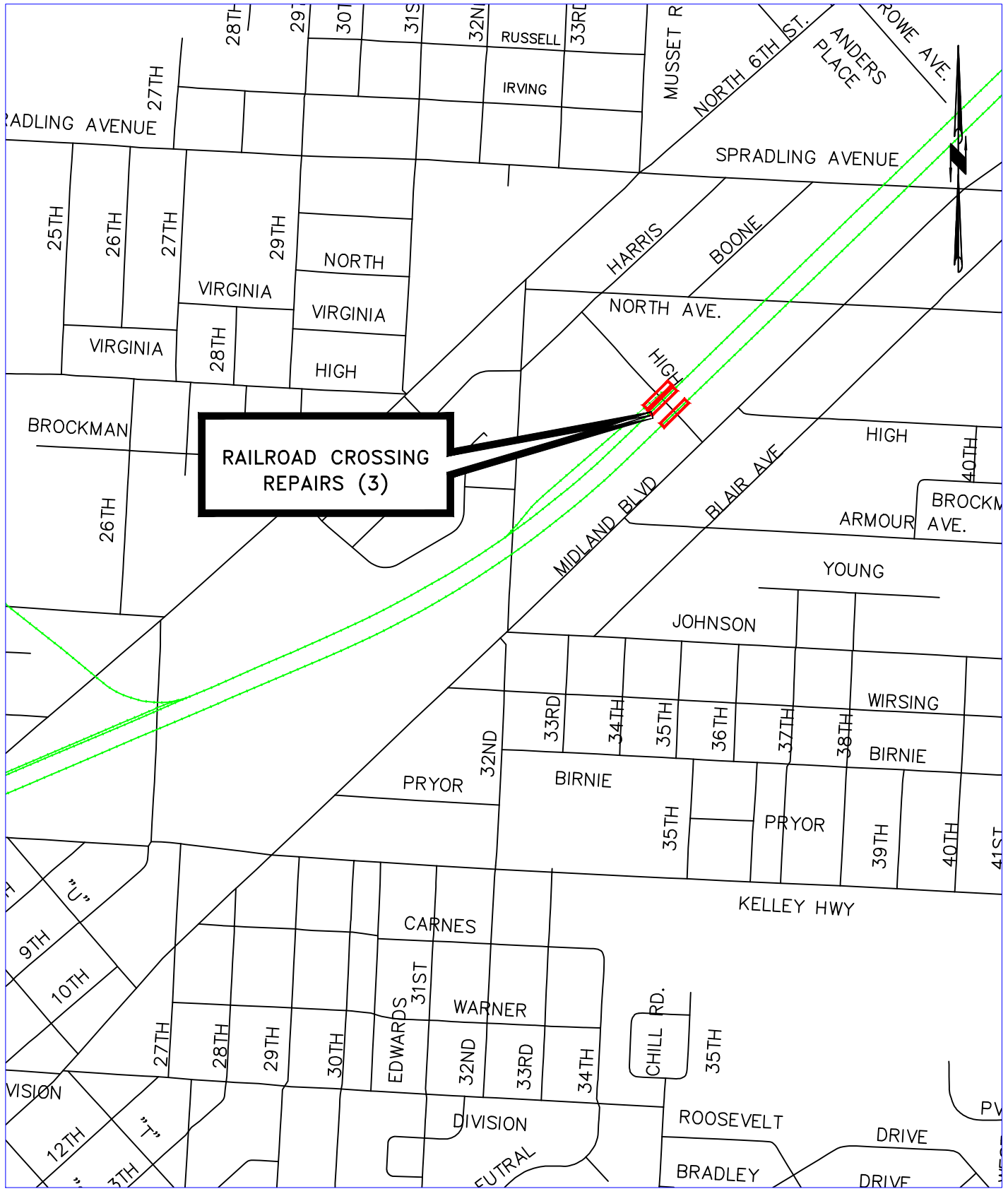
Project:

Date: Sept. 2017

Scale: NONE

Drawn By: RBR

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2018 CAPITAL IMPROVEMENTS PROGRAM
RAILROAD CROSSING IMPROVEMENTS

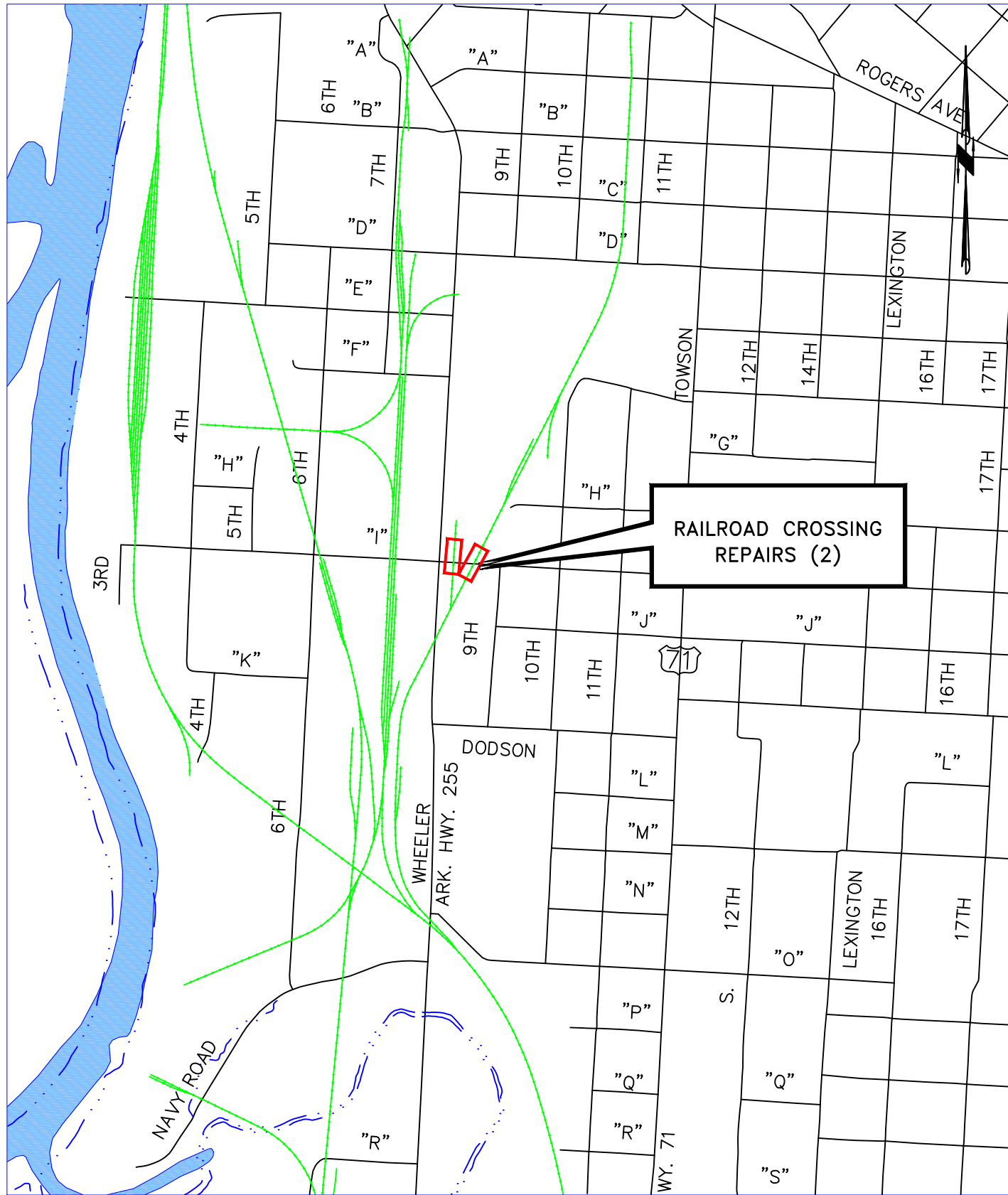


Project:

Date: Sept. 2017

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Drawn By: RBR



2018 CAPITAL IMPROVEMENTS PROGRAM
RAILROAD CROSSING IMPROVEMENTS



Project:

Date: Sept. 2017

Scale: NONE

Drawn By: RBR

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Snodgrass, Stan

MINUTES

From: Walker, Jennifer
Sent: Thursday, September 28, 2017 10:20 AM
To: Snodgrass, Stan
Subject: CIP Committee meeting
Attachments: CIP Allocation Update 2017-09-28.pdf

Stan, I apologize that I can't be there today. The good news is most of the sales tax allocation percentages went down in the final product. The dollar amounts are not final – they were 17 estimates. I would still plan on about \$2.2M and I don't think there is any reason to change your estimates. But, the end result is those amounts will go down slightly from the previous estimates for the 2018 budget and you can expect them to stay flat for a few years.

The dollar amounts may change, but the percentages are set, which was what the project established.

Thanks, and let me know if you have any questions.

Jennifer Walker / Finance Director
City of Fort Smith

JWalker@FortSmithAR.gov

Cell: 479-561-4437

Office: 479-784-2490

623 Garrison Ave Fort Smith, AR 72902

<http://www.fortsmithar.gov>

City of Fort Smith Financial Structure

Division

Program Number and Title

Funding Source

OLD ALLOCATION

AS SHOWN ON SECOND ATTACHMENT

	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
Policy & Administrative Services						
4100 Mayor	40%	12%	0	5%	34%	9%
4101 Board of Directors	28%	9%	15	8%	37%	18%
4102 City Administrator	18%	7%	20	8%	47%	20%
4201 District Court	100%	-	-	-	-	-
4202 City Prosecutor	100%	-	-	-	-	-
4203 Public Defender	100%	-	-	-	-	-
4204 City Attorney	50%	-	25%	-	25%	-
4206 District Court - State Division	100%	-	-	-	-	-
4405 Internal Auditor	20%	10%	17	3%	45%	20%
Management Services						
4104 Human Resources	35%	5%	10	10%	35%	15%
4105 City Clerk	28%	9%	10	8%	37%	18%
4301 Finance	18%	15%	20	10%	42%	15%
4303 Collections	12%	3%	10	5%	50%	30%
4304 Utility Billing/Customer Service	2%	1%	2	5%	75%	17%
4306 Purchasing	30%	6%	10	12%	37%	15%
4401 Information & Technology Svcs	37%	8%	27	10%	30%	15%
6912 Parking Deck - Personnel	100%	-	-	-	-	-
6921 Public Parking Deck	-	-	-	-	-	100% Parking Authority Fund
Development Services						
4103 Engineering	2%	85%	80	5%	8%	-
4106 Planning & Zoning	65%	15%	20	-	20%	-
4107 Community Development	-	-	-	-	-	100% CDBG Fund
4108 Building Safety	100%	-	-	-	-	-
6900 Neighborhood Services	-	-	-	-	-	100% Cleanup / Demo Fund
Police Services						
4701 Administration	100%	-	-	-	-	-
4702 Support Services	100%	-	-	-	-	-
4703 Investigations	100%	-	-	-	-	-
4704 Patrol	100%	-	-	-	-	-
4705 Radio Communications	100%	-	-	-	-	-
4706 Airport Services	100%	-	-	-	-	-
6911 Police Grant	-	-	-	-	-	100% Special Grants Fund
6920 Parking Enforcement	-	-	-	-	-	100% Parking Authority Fund
Fire Services						
4801 Administration, Training, & Prev	100%	-	-	-	-	-
4802 Suppression	100%	-	-	-	-	-
4803 1/8% Sales Tax Operations	100%	-	-	-	-	-
4804 Training	100%	-	-	-	-	-
Operation Services						
Streets & Traffic Control						
5101 Administration	-	-	100%	-	-	-
5302 Street Construction	-	-	100%	-	-	-
5303 Street Drainage	-	-	100%	-	-	-
5304 Street Maintenance	-	-	100%	-	-	-
5305 Sidewalk Construction	-	-	100%	-	-	-
5401 Traffic Control	-	-	100%	-	-	-
5403 Street Lighting	-	-	100%	-	-	-
Operation Services						
Water & Sewer						
5501 Utility Administration	-	-	-	100%	-	-
5521 Business & Finance	-	-	-	100%	-	-
5522 Communications & Training	-	-	-	100%	-	-
5523 Engineering & Technology	-	-	-	100%	-	-
5590 Non-Capital Projects	-	-	-	100%	-	-
5603 Sewer Treatment	-	-	-	100%	-	-
5604 Water Treatment	-	-	-	100%	-	-
5610 Water Line Maintenance	-	-	-	100%	-	-

City of Fort Smith Financial Structure

Division

Program Number and Title	Funding Source					
	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
5611 Sewer Line Maintenance	-	-	-	100%	-	
5612 Sewer Line Construction	-	-	-	100%	-	
5618 Debt Service	-	-	-	100%	-	
5625 Environmental Quality	-	-	-	100%	-	
5626 Fleet, Bldg, Environ Maintenanc	-	-	-	100%	-	
5627 Water System Construction	-	-	-	100%	-	

City of Fort Smith Financial Structure

Division

Program Number and Title	Funding Source					
	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
Operation Services						
Parks & Recreation						
6101 Health Services	100%	-	-	-	-	
6201 Parks Maint (Operating)	85%	-	15%	-	-	
6201 Parks Maint (Capital Outlay)	100%	-	-	-	-	
6202 Oak Cemetery	100%	-	-	-	-	
6204 Community Centers	100%	-	-	-	-	
6205 Aquatics	100%	-	-	-	-	
6206 Riverfront/Downtown Maintenance	100%	-	-	-	-	
6207 The Park at West End	100%	-	-	-	-	
6208 1/8% Sales Tax Operations	100%	-	-	-	-	
Operation Services						
Sanitation						
6301 Administration	-	-	-	-	100%	
6302 Residential Collections	-	-	-	-	100%	
6303 Commercial Collections	-	-	-	-	100%	
6304 Fleet & Grounds Maintenance	-	-	-	-	100%	
6305 Sanitary Landfill	-	-	-	-	100%	
6307 Roll -Off Collections	-	-	-	-	100%	
Operation Services						
Public Transit						
6550 Transit	100%	-	-	-	-	
Non-Departmental						
6870 Convention & Visitors Bureau	-	-	-	-	-	100% A&P Fund

PREVIOUS ALLOCATION STRUCTURE
(OLD)

City of Fort Smith Financial Structure

Division

Program Number and Title	Funding Source					
	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
Policy & Administrative Services						
4100 Mayor	43%	-	8%	37%	12%	
4101 Board of Directors	28%	15%	8%	37%	12%	
4102 City Administrator	23%	20%	8%	37%	12%	
4201 District Court	100%	-	-	-	-	
4202 City Prosecutor	100%	-	-	-	-	
4203 Public Defender	100%	-	-	-	-	
4204 City Attorney	50%	-	25%	-	25%	
4206 District Court - State Division	100%	-	-	-	-	
4405 Internal Auditor	28%	17%	3%	45%	7%	
Management Services						
4104 Human Resources	53%	10%	7%	21%	9%	
4105 City Clerk	33%	10%	8%	37%	12%	
4301 Finance	18%	20%	8%	42%	12%	
4303 Collections	33%	10%	8%	37%	12%	
4304 Utility Billing/Customer Service	3%	2%	5%	75%	15%	
4306 Purchasing	33%	10%	8%	37%	12%	
4401 Information & Technology Svcs	37%	24%	5%	25%	9%	
6912 Parking Deck - Personnel	100%	-	-	-	-	
6921 Public Parking Deck	-	-	-	-	-	100% Parking Authority Fund
Development Services						
4103 Engineering	5%	80%	5%	10%	-	
4106 Planning & Zoning	65%	20%	-	15%	-	
4107 Community Development	-	-	-	-	-	100% CDBG Fund
4108 Building Safety	100%	-	-	-	-	
6900 Neighborhood Services	-	-	-	-	-	100% Cleanup / Demo Fund
Police Services						
4701 Administration	100%	-	-	-	-	
4702 Support Services	100%	-	-	-	-	
4703 Investigations	100%	-	-	-	-	
4704 Patrol	100%	-	-	-	-	
4705 Radio Communications	100%	-	-	-	-	
4706 Airport Services	100%	-	-	-	-	
6911 Police Grant	-	-	-	-	-	100% Special Grants Fund
6920 Parking Enforcement	-	-	-	-	-	100% Parking Authority Fund
Fire Services						
4801 Administration, Training, & Prev	100%	-	-	-	-	
4802 Suppression	100%	-	-	-	-	
4803 1/8% Sales Tax Operations	100%	-	-	-	-	
4804 Training	100%	-	-	-	-	
Operation Services						
Streets & Traffic Control						
5101 Administration	-	-	100%	-	-	
5302 Street Construction	-	-	100%	-	-	
5303 Street Drainage	-	-	100%	-	-	
5304 Street Maintenance	-	-	100%	-	-	
5305 Sidewalk Construction	-	-	100%	-	-	
5401 Traffic Control	-	-	100%	-	-	
5403 Street Lighting	-	-	100%	-	-	
Operation Services						
Water & Sewer						
5501 Utility Administration	-	-	-	100%	-	
5521 Business & Finance	-	-	-	100%	-	
5522 Communications & Training	-	-	-	100%	-	
5523 Engineering & Technology	-	-	-	100%	-	
5590 Non-Capital Projects	-	-	-	100%	-	
5603 Sewer Treatment	-	-	-	100%	-	
5604 Water Treatment	-	-	-	100%	-	
5610 Water Line Maintenance	-	-	-	100%	-	

City of Fort Smith Financial Structure

Division

Program Number and Title	Funding Source					
	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
5611 Sewer Line Maintenance	-	-	-	100%	-	
5612 Sewer Line Construction	-	-	-	100%	-	
5618 Debt Service	-	-	-	100%	-	
5625 Environmental Quality	-	-	-	100%	-	
5626 Fleet, Bldg, Environ Maintenanc	-	-	-	100%	-	
5627 Water System Construction	-	-	-	100%	-	

City of Fort Smith Financial Structure

Division

Program Number and Title	Funding Source					
	General Fund	Street Sales Tax Fund	Street Maintenance Fund	Sewer Operating Fund	Sanitation Operating Fund	Other Fund
Operation Services						
Parks & Recreation						
6101 Health Services	100%	-	-	-	-	
6201 Parks Maint (Operating)	85%	-	15%	-	-	
6201 Parks Maint (Capital Outlay)	100%	-	-	-	-	
6202 Oak Cemetery	100%	-	-	-	-	
6204 Community Centers	100%	-	-	-	-	
6205 Aquatics	100%	-	-	-	-	
6206 Riverfront/Downtown Maintenan	100%	-	-	-	-	
6207 The Park at West End	100%	-	-	-	-	
6208 1/8% Sales Tax Operations	100%	-	-	-	-	
Operation Services						
Sanitation						
6301 Administration	-	-	-	-	100%	
6302 Residential Collections	-	-	-	-	100%	
6303 Commercial Collections	-	-	-	-	100%	
6304 Fleet & Grounds Maintenance	-	-	-	-	100%	
6305 Sanitary Landfill	-	-	-	-	100%	
6307 Roll -Off Collections	-	-	-	-	100%	
Operation Services						
Public Transit						
6550 Transit	100%	-	-	-	-	
Non-Departmental						
6870 Convention & Visitors Bureau	-	-	-	-	-	100% A&P Fund